

# FY 2012 Yavapai Contract Detail

	Grantee Name	Contract Number	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment	Reimbursement Activity	
										Pending	Paid (Last 30 Days)
Community											
	Community Outreach Strategy			Strategy Subtotal:	\$95,000	\$95,000	\$30,128	\$64,872	31.7%	31.7%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01	07/01/2011-06/30/2012			\$95,000	\$30,128	\$64,872	31.7%		
	Media Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$25,123	\$24,877	50.2%	50.2%	
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01	07/01/2011-06/30/2012			\$50,000	\$25,123	\$24,877	50.2%		
Goal Area Subtotal:					\$145,000	\$55,251	\$89,749				
Coordination											
	Community Partnerships Strategy			Strategy Subtotal:	\$30,000	\$30,000	\$7,128	\$22,872	23.8%	23.8%	
	United Way of Yavapai County	GRA-RC022-11-0237-01	To Be Determined			-	-	-	0.0%		
		GRA-RC022-11-0237-01-Y2	07/01/2011-06/30/2012			\$30,000	\$7,128	\$22,872	23.8%		
	Court Teams Strategy			Strategy Subtotal:	\$62,000	\$62,000	\$22,969	\$39,031	37.0%	37.0%	\$5,143
	Prevent Child Abuse Arizona	FTF-RC022-10-0065-01-Y3	07/01/2011-06/30/2012			\$62,000	\$22,969	\$39,031	37.0%		\$5,143
	Service Coordination Strategy			Strategy Subtotal:	-	-	\$1,050	(\$1,050)	0.0%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0406-01	To Be Determined			-	\$1,050	(\$1,050)	0.0%		
Goal Area Subtotal:					\$92,000	\$31,147	\$60,853				
Evaluation											
	Child Care Study Strategy			Strategy Subtotal:	-	-	-	-	0.0%		
	Arizona Board of Regents for and on behalf of	ISA-MULTI-10-0076-01-Y2	07/01/2011-02/28/2012			-	-	-	0.0%		
	Needs and Assets Strategy			Strategy Subtotal:	\$36,971	\$36,932	\$8,839	\$28,093	23.9%	23.9%	
	Arizona Board of Regents for and on behalf of	ISA-STATE-12-0359-01	07/01/2011-06/30/2012			\$36,932	\$8,839	\$28,093	23.9%		
	Statewide Evaluation Strategy			Strategy Subtotal:	\$107,628	\$107,628	\$107,628	-	100.0%	100.0%	
	First Things First (FTF-Directed)	PSC-STATE-12-0402-01	To Be Determined			\$107,628	\$107,628	-	100.0%		
Goal Area Subtotal:					\$144,560	\$116,467	\$28,093				
Family Support											
	Community-based Literacy Strategy			Strategy Subtotal:	\$47,500	\$47,500	\$1,519	\$45,981	3.2%	3.2%	\$26,721
	Yavapai College	FTF-RC022-12-0322-04	07/01/2011-06/30/2012			\$47,500	\$1,519	\$45,981	3.2%		\$26,721
	Family Support Coordination Strategy			Strategy Subtotal:	\$35,000	\$35,000	-	\$35,000	0.0%	0.0%	
	Ages & Stages Training	PSC-RC022-11-0450-01	07/01/2010-06/30/2011			\$200	-	\$200	0.0%		
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01	07/01/2011-06/30/2012			\$34,175	-	\$34,175	0.0%		
	Scott Levertt Reed	PSC-RC022-12-0451-01	07/01/2010-06/30/2011			\$625	-	\$625	0.0%		
	Food Security Strategy			Strategy Subtotal:	\$49,500	\$49,500	\$26,624	\$22,876	53.8%	53.8%	\$21,124
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y2	07/01/2011-06/30/2012			\$49,500	\$26,624	\$22,876	53.8%		\$21,124
	Home Visitation Strategy			Strategy Subtotal:	\$1,010,000	\$985,399	\$371,009	\$614,391	37.7%	36.7%	\$17,573
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y2	07/01/2011-06/30/2012			\$10,606	\$2,652	\$7,955	25.0%		
	Arizonas Children Association	FTF-RC022-09-0095-01-Y3	07/01/2011-06/30/2012			\$105,999	\$28,544	\$77,455	26.9%		
	Verde Valley Medical Center	FTF-RC022-09-0039-01-Y2	To Be Determined			-	-	-	0.0%		
		FTF-RC022-09-0039-01-Y3	07/01/2011-06/30/2012			\$345,000	\$137,698	\$207,302	39.9%		\$22,316
	Yavapai County Community Health Services	FTF-RC022-10-0011-01-Y3	07/01/2011-06/30/2012			\$144,287	\$49,633	\$94,654	34.4%	\$17,573	\$9,743
	Yavapai Regional Medical Center	FTF-RC022-09-0094-01-Y3	07/01/2011-06/30/2012			\$379,507	\$152,482	\$227,025	40.2%		\$57,413
	Native Language Enrichment Strategy			Strategy Subtotal:	\$15,000	-	-	-	0.0%	0.0%	
	To Be Determined	To Be Determined	To Be Determined			-	-	-	0.0%		
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$250,000	\$249,699	\$56,920	\$192,779	22.8%	22.8%	\$26,346
	Arizona's Children Association	FTF-RC022-10-0070-02-Y3	07/01/2011-06/30/2012			\$69,699	\$10,828	\$58,871	15.5%		

	Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y2	07/01/2011-06/30/2012	\$5,000	\$1,222	\$3,778	24.4%					
	Youth Count	FTF-RC022-10-0070-03-Y3	07/01/2011-06/30/2012	\$175,000	\$44,870	\$130,130	25.6%		\$26,346			
	Parent Outreach and Awareness Strategy			Strategy Subtotal:	\$35,000	\$30,000	-	\$30,000	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-RC022-12-0458-01	To Be Determined	\$30,000	-	\$30,000	0.0%					
	Goal Area Subtotal:			\$1,397,098	\$456,072	\$941,027			\$44,295	\$136,942		
Health	Child Care Health Consultation Strategy			Strategy Subtotal:	\$280,000	\$266,988	\$114,587	\$152,401	42.9%	40.9%	\$45,045	
	Pima County Health Department	GRA-STATE-09-0030-01-Y3	07/01/2011-06/30/2012	\$26,988	\$6,962	\$20,026	25.8%			\$1,413		
	Yavapai County Community Health Services	FTF-STATE-09-0202-01-Y3	07/01/2011-06/30/2012	\$240,000	\$107,625	\$132,375	44.8%			\$43,632		
	Mental Health Consultation Strategy			Strategy Subtotal:	\$312,500	\$312,000	\$118,455	\$193,545	38.0%	37.9%	\$29,751	
	Southwest Human Development	FTF-STATE-10-0231-01-Y3	07/01/2011-06/30/2012	\$312,000	\$118,455	\$193,545	38.0%			\$29,751		
	Prenatal Outreach Strategy			Strategy Subtotal:	\$300,000	\$300,000	\$81,285	\$218,715	27.1%	27.1%	\$20,567	
	Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03	07/01/2011-06/30/2012	\$300,000	\$81,285	\$218,715	27.1%			\$20,567		
	Goal Area Subtotal:			\$878,988	\$314,327	\$564,661				\$95,364		
Professional	Scholarships TEACH Strategy			Strategy Subtotal:	\$144,600	\$144,600	\$15,017	\$129,583	10.4%	10.4%	\$3,165	
	Association for Supportive Child Care	GRA-STATE-10-0017-01-Y4	07/01/2011-06/30/2012	\$144,600	\$15,017	\$129,583	10.4%			\$3,165		
	Goal Area Subtotal:			\$144,600	\$15,017	\$129,583				\$3,165		
Quality and Access	Quality First Strategy			Strategy Subtotal:	\$428,250	\$418,726	\$106,572	\$312,154	25.5%	24.9%	\$24,599	\$14,402
	Southwest Human Development	FTF-STATE-12-0335-01	07/01/2011-06/30/2012	\$96,000	\$33,888	\$62,112	35.3%				\$14,402	
	Valley of the Sun United Way	FTF-STATE-12-0336-01	07/01/2011-06/30/2012	\$322,726	\$72,684	\$250,042	22.5%			\$24,599		
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$900,000	\$900,000	\$453,772	\$446,228	50.4%	50.4%	-	
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y2	07/01/2011-06/30/2012	\$900,000	\$453,772	\$446,228	50.4%			-		
	Goal Area Subtotal:			\$1,318,726	\$560,344	\$758,382			\$24,599	\$14,402		
To Be Determined	To Be Determined Strategy			Strategy Subtotal:	-	\$13,386	(\$13,386)	0.0%				
	To Be Determined	To Be Determined	To Be Determined	-	\$13,386	(\$13,386)	0.0%					
	Goal Area Subtotal:			-	\$13,386	(\$13,386)						
	Overall Total:			\$4,120,972	\$1,562,011	\$2,558,962			\$68,894	\$255,017		